

June

June

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SERVICE DELIVERY BUDGET IMP
PROJECTIONS FOR SERVICE
IMPLEMENTA

MUNICIPAL

SERVICE DELIVERY BUDGET IMP
PROJECTIONS FOR SERVICE
IMPLEMENTA

CIVIL SERVI

PUBLIC WORKS

Vote: 015 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov
Traffic Calming Measurements			R 25,000.00	R 25,000.00	R 25,000.00
Computer - Engineering Tech.		R 9,000.00			
Furniture - Engineering Tech.		R 8,000.00			

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov
Link Road Phase 2		R 557,500.00	R 557,500.00	R 557,500.00	R 557,500.00

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov
Roads Masterplan					

IMPLEMENTATION PLAN 2006/2007

**DELIVERY TARGETS AND
ACTION PLAN**

MANAGER

IMPLEMENTATION PLAN 2007/2008

**DELIVERY TARGETS AND
ACTION PLAN**

ICES

Feb	Mar	Apr	May	June	Total
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 986,400.00

Feb	Mar	Apr	May	June	Total
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 9,752,377.00

Dec	Jan	Feb	Mar	Apr	May	June

Dec	Jan	Feb	Mar	Apr	May	June

Dec	Jan	Feb	Mar	Apr	May	June